

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$10,800,614	\$0	\$10,651,741	\$0
Contractual Services	\$8,178	\$0	\$639,787	\$0
Materials & Supplies	\$698,925	\$0	\$61,785	\$0
Internal Services	\$4,444,918	\$0	\$4,769,800	\$0
Total GF/non-GF	\$15,952,635	\$0	\$16,123,113	\$0
Program Total:	\$15,952,635		\$16,123,113	
Program FTE	62.72	0.00	61.72	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60310A-20 MCDC Core Jail & 4th Floor

A 1.00 FTE Lieutenant is being eliminated in the FY 2021 budget in order to fund the Gun Dispossession/VRO Detail (60555) in the Law Enforcement Division.

The Adopted budget reduced \$1.2 million across three program offers:
Dorm 13 (75 Beds) was closed by cutting 3.64 FTE from MCIJ Dorms 12 & 13 (60330B)
1.00 FTE Corrections Counselor in Inmate Programs (60430)
Overtime in MCDC - Core Jail & 4th Floor (60310A)